

2018 Capital Budget Introduction



City of New Orleans

July 31, 2017



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Restatement of Adopted Capital Budget

Type of Project	Total Appropriated
Department of Public Works	\$ 1,878,175,964.77
Libraries	\$ 6,725,197.39
Other Facilities	\$ 141,429,949.26
Parks and Recreation	\$ 82,083,944.37
Public Safety	\$ 160,954,694.12
Grand Total	\$ 2,269,369,749.91



2018 Capital Budget Goals

- Execute Joint DPW/SWB Capital Improvement Program
- Issue Remaining \$50M of General Obligation Bond Funds
- Expedite completion of remaining Facilities Projects
- Implement Goals of Resiliency Strategy by investing in innovative Water Management Projects
- Continue Closeout of FEMA Projects to ensure full reimbursement.



Proposed 2018 Capital Budget

Type of Project	Amount
Department Public Works*	\$ 421,000,000.00
Parks and Recreation	\$ 1,739,061.00
Public Safety	\$ 8,265,674.00
Property Management	\$ 2,217,539.00
Other City Facilities	\$258,239,091.00
Total	\$691,461,365.00



Infrastructure Highlights

- **Over \$2.4B worth of work in the next 8 years across the City**
 - Most comprehensive infrastructure program our region has seen in a generation.
 - More than 200 individual projects - every neighborhood will feel a positive impact.
 - **Multiple Funding Sources:** FEMA-funded road / waterline work, FEMA-funded Hazard Mitigation Grant Program (HMGP) projects, HUD-funded National Disaster Resiliency Competition (NDRC) grant projects, SWB-funded Sewer System Evaluation and Rehabilitation Program (SSERP) (sewer consent decree) work and City-funded bond project work.
 - Aggressive project schedules coordinated to minimize construction-related impacts.
 - On average, one construction bid opening per week beginning in 2018 thru 2020.
 - Work will create thousands of construction jobs across the city and maximize economic opportunity for the City's small and disadvantaged businesses.
- **Will address long overdue repairs and make infrastructure improvements to roads, drainage, water, and sewer systems**
 - Take a comprehensive and programmatic approach to the work.
 - Leverage and link multiple funding sources with the results from the Citywide Pavement Assessment to improve drainage system capacity and resilience using green infrastructure.
 - Meet all sewer system consent decree milestones.

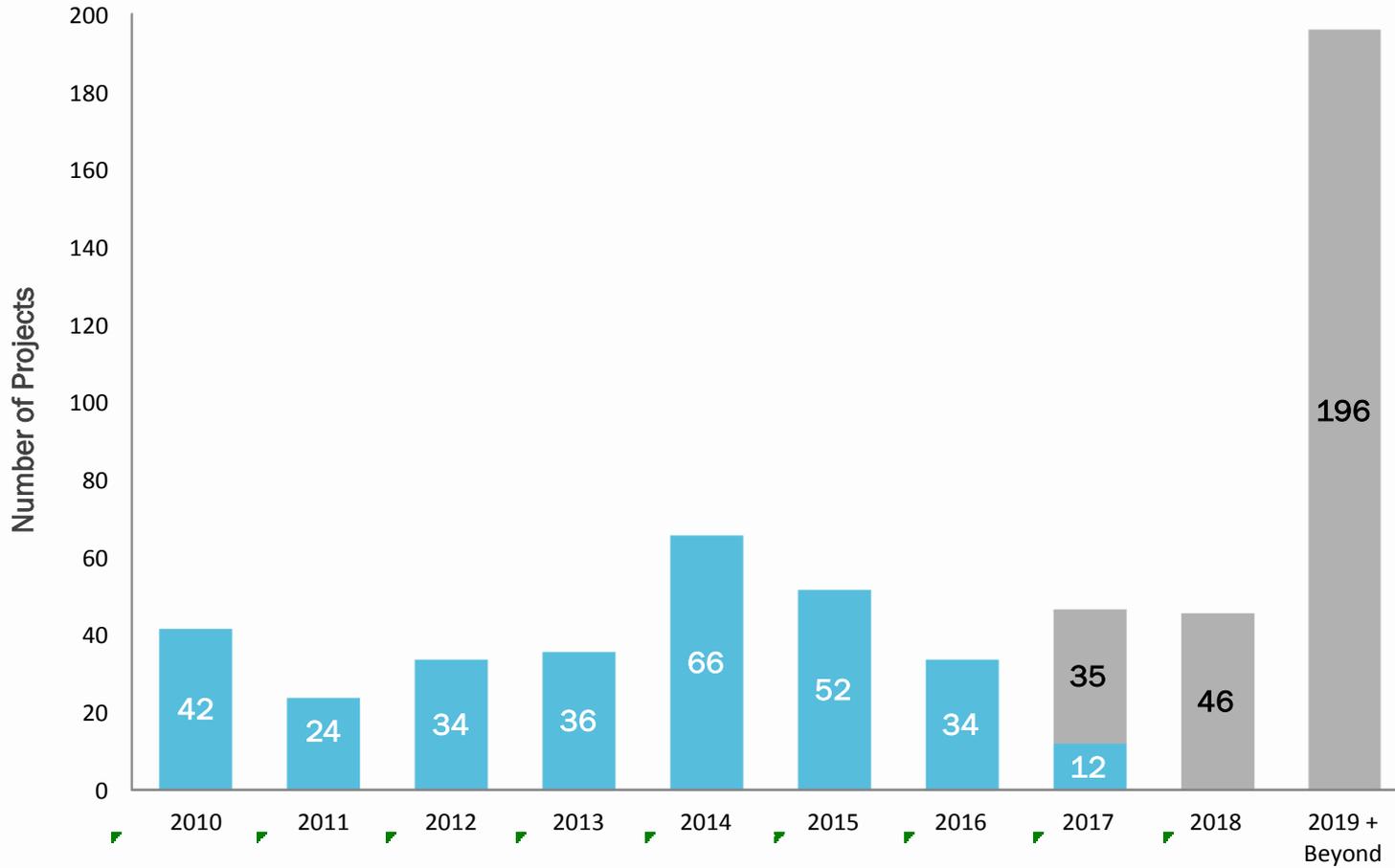




Public Works Projects Projects Completed by Year

300 Completed since 2010

■ Planned for Completion
■ Completed

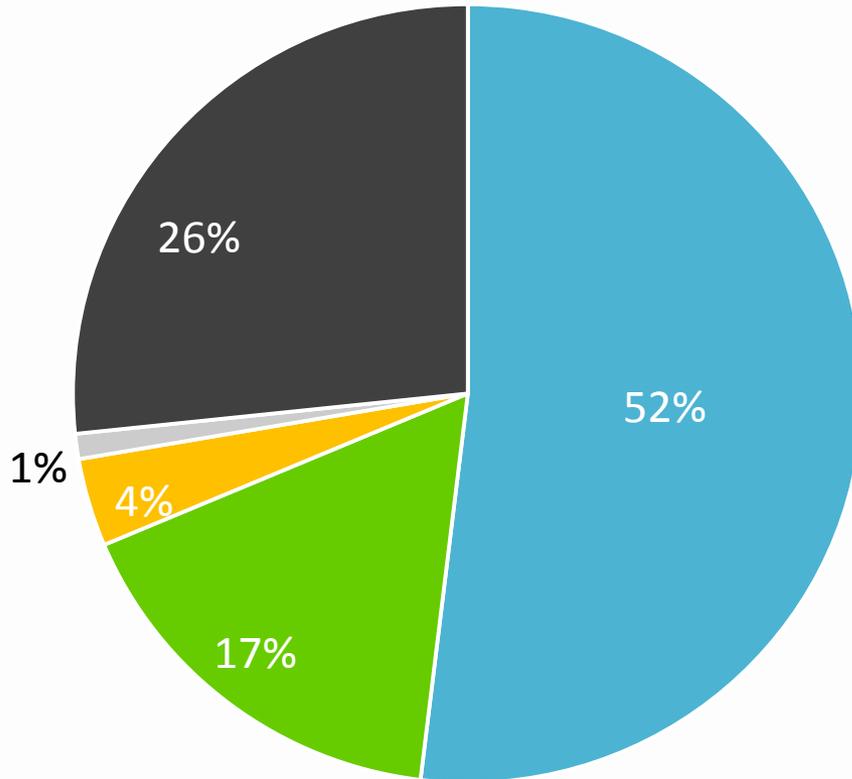


42	66	100	136	202	254	288	335	381	577
7%	11%	17%	24%	35%	44%	50%	58%	67%	100%



Public Works Projects

Phase Breakdown



TOTAL PROJECTS

577 - \$2.2b*

300 - \$460.5m

Completed Projects

21 - \$77m

Under Construction

6 - \$39.3m

In Bid & Award

99 - \$748.7m

Projects In Design

151 - \$913m

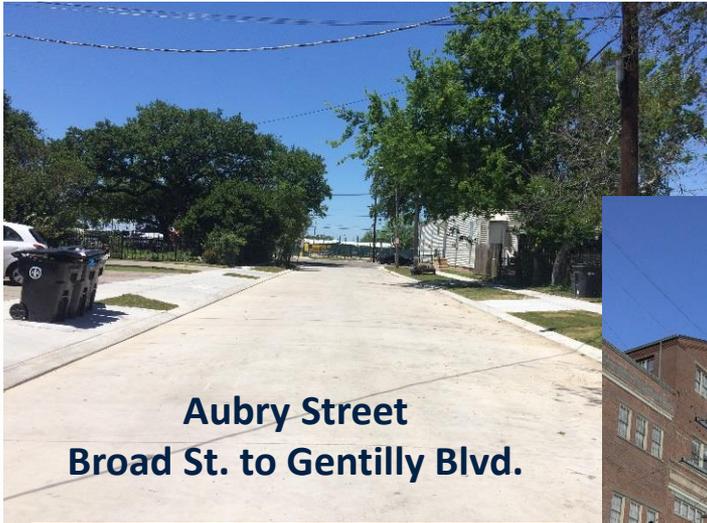
In Pre-Design

* Includes Funds that are administered by the State and not included in Capital Budget

Public Works Projects in Construction



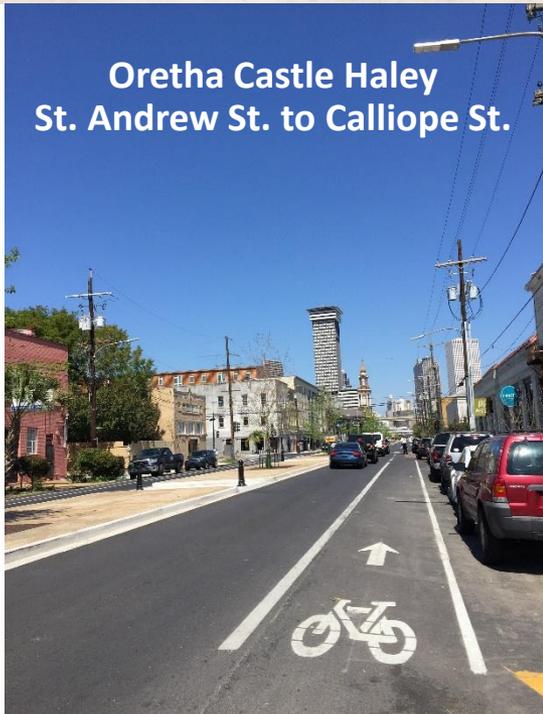
Public Works Projects Completed



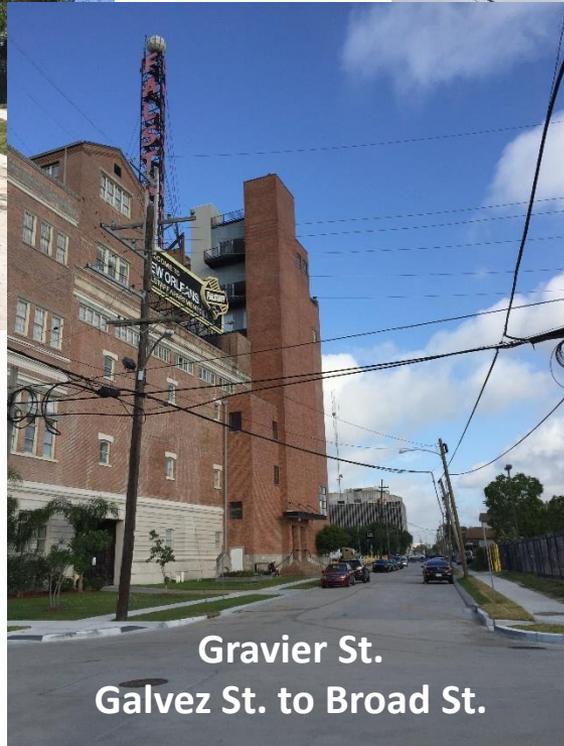
**Aubry Street
Broad St. to Gentilly Blvd.**



**St. Bernard Ave.
Filmore Ave. to Robert E Lee Blvd.**



**Oretha Castle Haley
St. Andrew St. to Calliope St.**



**Gravier St.
Galvez St. to Broad St.**



**Lake Forest Blvd. Widening
Eastover Dr. – I-510 .**

Facilities Highlights

-
- Complete ongoing projects from previous bond issues and remaining FEMA Recovery Projects.

Ongoing Projects:

- Municipal Yacht Harbor Marina Redevelopment
- NOPD Second District and Gert Town Community Pool
- Hunter's Field Phase III - New Building Addition
- Brechtel Memorial Park Improvements – Phase I (Lagoon Repairs/Improvements)
- Nora Navra Library
- NOFD Engine 36 Read Blvd

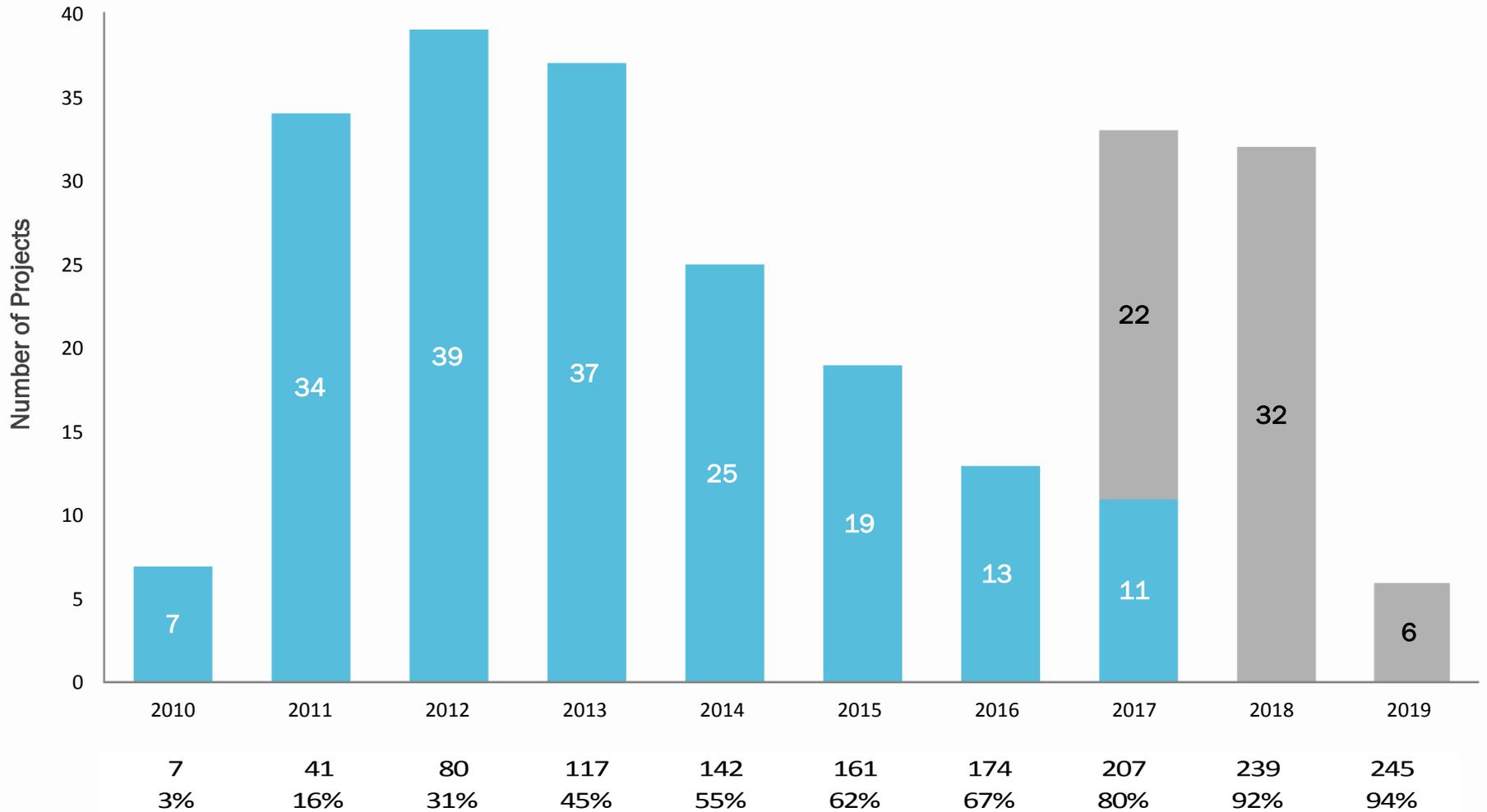




Facilities Projects Projects Completed by Year

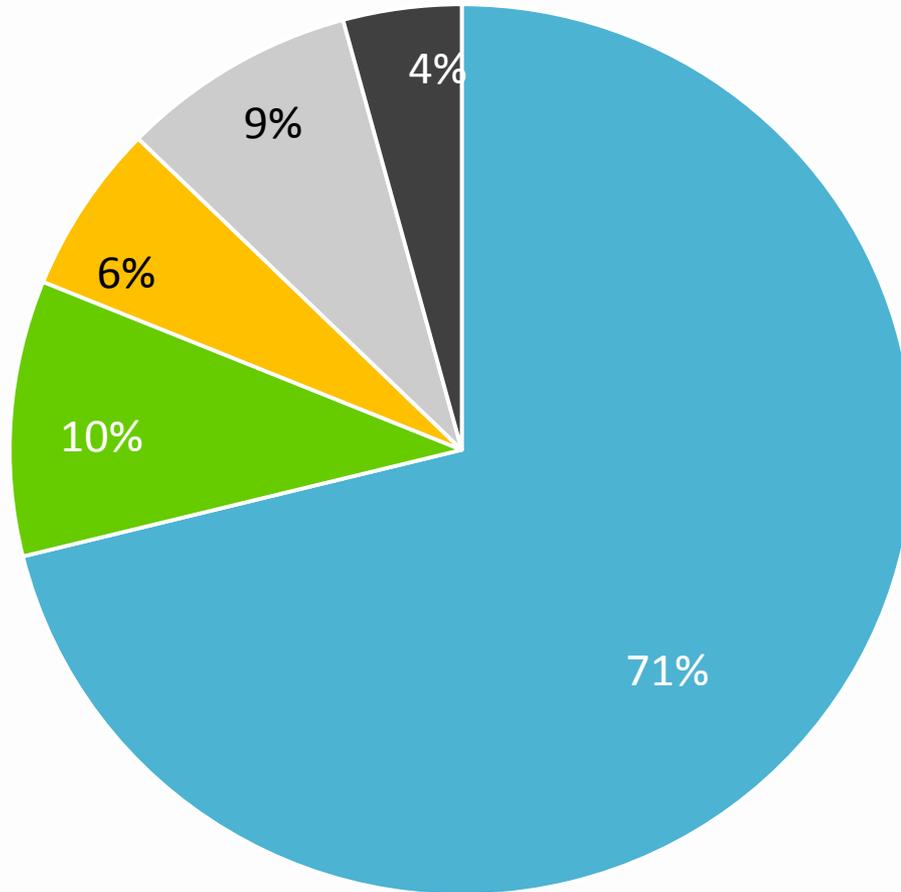
185 Completed since 2010

Planned
Completed





Facilities Projects Phase Breakdown



TOTAL PROJECTS
260 - \$655m

185 - \$329m
Completed Projects

16 - \$50m
Under Construction

22 - \$107m
In Bid & Award

26 - \$90m
Projects In Design

11 - \$59m
In Pre-Design

Facilities Projects in Design



Criminal Evidence & Processing Bldg



West Bank Natatorium



Cuccia Byrnes Multi-Purpose Bldg.



EMD Central Maintenance Facility

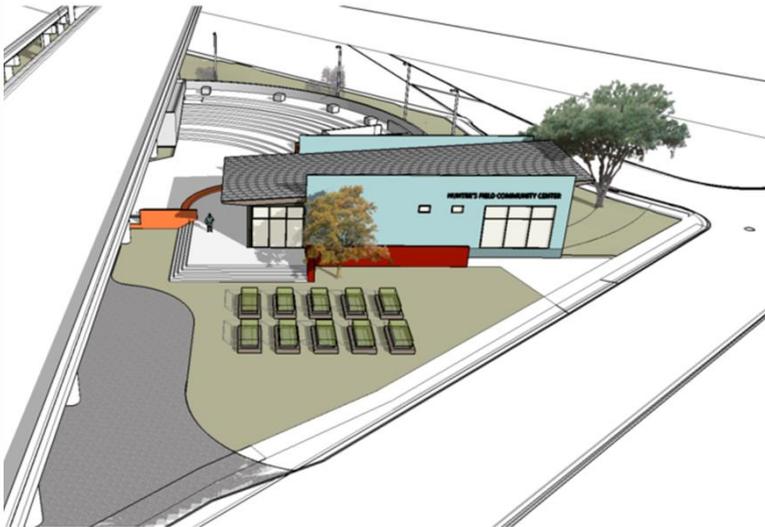
Projects in Bid & Award



DPW Multi-Purpose Site



•New Orleans Youth Study Center (28 Bed Expansion)



Behrman Playground

Projects in Construction



Conrad Playground Improvements



Gert Town Community Pool



Algiers Courthouse



Pradat Park Improvements

Projects to be Completed in 2017 (34)



Stallings/Gentilly
Playground

Algiers Courthouse – Exterior/Roof Renovations & Replacement



Municipal Yacht Harbor - NOFD Boat House

NOPD Training Academy